

# BUDGET HEARINGS SCHEDULE FISCAL YEAR 2012-2013 PROPOSED BUDGET



**Monday, June 11, 2012**

**9:00 AM      County Administrator's Overview of the FY 2012-13 Proposed Budget  
Public Comment on Overall Budget**

**Land Based Budgets**

**Public Comment on Community Services Budgets**

<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
141	Agricultural Commissioner	C-2	
142	Planning and Building	C-10	
290	Community Development	C-20	
405	Public Works	C-24	S-12, S-14
201	Public Works Special Services	C-32	
245	Roads	C-38	S-11
248	Road Impact Fees	C-44	
	Special Districts	Special Districts Budget	

**Public Protection Budgets**

**Public Comment on Community Services Budgets**

137	Animal Services	C-46	
134	Child Support Services	C-52	S-6
143	Contributions to Court Operations	C-57	
140	County Fire	C-59	
132	District Attorney	C-67	S-5
138	Emergency Services	C-76	
131	Grand Jury	C-83	
139	Probation	C-85	
135	Public Defender	C-91	S-7
136	Sheriff-Coroner	C-95	S-8
130	Waste Management	C-105	

**BUDGET HEARINGS SCHEDULE**  
**FISCAL YEAR 2012-2013 PROPOSED BUDGET**

<b><u>Health &amp; Human Services Budgets</u></b>			
<b>Public Comment on Health and Human Services Budgets</b>			
<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
166	Behavioral Health	C-119	S-9
350	County Medical Services Program	C-129	
375	Driving Under the Influence	C-134	
351	Emergency Medical Services Fund	C-139	
184	Law Enforcement Medical Care	C-141	
183	Medical Assistance Program	C-145	
160	Public Health	C-148	
180	Social Services	C-159	S-10
182	CalWORKs	C-169	
181	Foster Care	C-172	
185	General Assistance	C-175	
186	Veterans Services	C-178	
<b><u>Community Services Budgets</u></b>			
<b>Public Comment on Community Services Budgets</b>			
425	Airports	C-183	
215	Farm Advisor	C-189	
331	Fish and Game	C-194	
427	Golf Courses	C-197	
377	Library	C-203	
305	Parks	C-209	
330	Wildlife and Grazing	C-216	

# BUDGET HEARINGS SCHEDULE

## FISCAL YEAR 2012-2013 PROPOSED BUDGET

Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
<b><u>Fiscal and Administrative Budgets</u></b>			
<b>Public Comment on Fiscal and Administrative Budgets</b>			
104	Administrative Office	C-218	
275	Organizational Development	C-224	
109	Assessor	C-227	
107	Auditor-Controller	C-234	
100	Board of Supervisors	C-242	
110	Clerk-Recorder	C-245	
108	Treasurer Tax Collector	C-252	
<b><u>Support to County Departments</u></b>			
<b>Public Comment on Support to County Departments Budgets</b>			
111	County Counsel	C-261	
113	General Services Agency	C-267	S-3
407	Fleet Services	C-279	
114	Information Technology	C-284	
406	Reprographics	C-291	
112	Human Resources	C-296	
105	Risk Management	C-303	
408-412	Self Insurance	C-310	
<b><u>Financing</u></b>			
<b>Public Comment on Financing Budgets</b>			
266	Countywide Automation Replacement	C-314	
277	Debt Service	C-320	
267	General Government Building Replacement	C-322	
102	Non-Departmental Revenues-Other Financing Use	C-324	
101	Non-Departmental Revenues	C-328	
413	Other Post Employment Benefits	C-330	
392	Pension Obligation Bonds	C-331	

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Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
247	Public Facility Fees	C-333	
<b><u>Capital and Maintenance Projects</u></b> <b>Public Comment on Capital and Maintenance Budgets</b>			
230	Capital Projects	C-335	
200	Maintenance Projects	C-352	
<i>Items not heard on today's calendar will be continued to Tuesday, June 12, 2012 at 9 A.M.</i>			
<b><u>Wednesday, June 13, 2012</u></b> <b><u>9:00 A.M.</u></b>			
<b><u>Contributions to Outside Agencies</u></b> <b>Public Comment on Contribution to Outside Agencies Budget</b>			
106	Contributions to Other Agencies	C-111	
<b>ADJOURNMENT</b>			